

State of Alaska FY2011 Governor's Operating Budget

Department of Fish and Game State Subsistence Component Budget Summary

Component: State Subsistence

Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Core Services

- Research, quantify, and disseminate information to the public about customary and traditional uses by Alaskans of fish and wildlife resources.
- Provide scientifically-based information for fisheries and wildlife management programs; and to Board of Fisheries and Board of Game for their use to evaluate reasonable opportunities for customary and traditional uses.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.

- For 2005-2009, an annual average of 29.8 community surveys were conducted to collect updated data on customary and traditional uses. The 27 surveys in FY09 are slightly below the five year average, largely due to completing multi-year studies started in previous years.

Status of Strategies to Achieve End Result

- For 27 Alaska communities, FY09 surveys obtained updated harvest information. Targets were exceeded in three of six regions, thus achieving the overall target of conducting a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year
- In FY09 the Community Subsistence Information System was updated with information from an additional 113 communities, meeting the target.
- In FY09, the Division of Subsistence completed and released 25 new technical research reports and updates related to harvest information, considerably higher than the annual average of 8.25 between 1997-2008, and the 2004-2008 average of 14.8.

END RESULT B: Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.

- All proposed state regulations (FY09 total of 277) were reviewed before action was taken by regulatory boards.

Status of Strategies to Achieve End Result

- All the relevant regulatory proposals were analyzed for Board of Game (FY09 total 157), and associated reports prepared as needed.
- All the relevant regulatory proposals were analyzed for Board of Fisheries (FY09 total 120), and associated reports prepared as needed.
- For FY09, there were 12 fisheries and 11 wildlife management plans (total 23) in which relevant information was provided regarding customary and traditional use and harvest information, meeting the target.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Compile and analyze scientific information on harvests of fish and wildlife taken for subsistence uses. • Monitor and evaluate trends in harvest and use of fish and wildlife resources taken for subsistence uses. • Conduct research on fish and wildlife harvest for personal and family consumption. • Quantify the amount and dependency on fish and wildlife resources used for food. • Document geographic extent of areas used for taking fish and wildlife resources. | <ul style="list-style-type: none"> • Maintain information in databases to include the most up-to-date results of research and findings. • Provide information in web-accessible information systems, technical reports, and summary papers. • Contribute to the public and regulatory processes for managing fish and wildlife stocks and populations. • Provide information for evaluation of fisheries and wildlife regulatory proposals by state boards. • Assist the department and Boards of Fisheries and Game to implement state fish and game laws. |
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Major Activities to Advance Strategies

- Monitor and evaluate trends in geographic extent of areas used for taking fish and wildlife resources.
- Produce scientific technical reports and databases with the results and findings of harvest and use research.
- Provide information for evaluating impacts of state and federal laws and regulations on subsistence uses.
- Contribute to state responses to fish and wildlife resource disasters and impacts to food security.

Key Component Challenges

For FY 2011, the division is challenged with timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. However, spending restrictions and increasing costs associated with personnel, travel, and infrastructure make this a challenging goal to achieve, particularly since funding for data collection and associated analysis comes primarily from sources other than state funds.

The division is proposing the development of a system of index communities to cost-effectively monitor subsistence harvest of fish and wildlife in all areas of the state. This can only be implemented with future investment of new funds for representative comprehensive surveys to provide critical updates needed by the state regulatory boards. Until then, the boards' ability to evaluate reasonable opportunity under their harvest regulations will diminish as harvest data become dated and less reliable, which may lead to restrictions to other harvest opportunities such as commercial, sport, and general uses. An increment is proposed to provide start-up funding for the index community program, with future efforts anticipated to seek adequate support for representative and timely surveys meeting regulatory boards' needs.

Additional investment is also needed to support developing methods to assess the customary and direct dependence of residents in the population centers in the state, in the "non-subsistence areas". Without these studies, the Boards will not have any representative information regarding subsistence use by residents in those areas. And to help meet the challenge of managing escalating operational costs for studies, the division seeks support to obtain field data collection equipment that bypasses hand-recorded information, thus reducing costs and errors, and making it feasible to take on large studies such as those required for major development projects.

The division is challenged to prioritize use of decreasing fiscal resources to ensure that necessary scientific information is available and provided to the Board of Fisheries, Board of Game, local fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence use consistent with state law and the sustained-yield principle.

Funding is insufficient to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvests statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. Analyses and presentations of comprehensive harvest information is not part of annual operations, and requires reprogramming staff and funding from core services to address issues as requested by both boards.

The loss of these field office locations providing services is accompanied by a loss in direct public involvement in state fish and game management in the Bristol Bay and Yukon-Kuskokwim delta regional centers in Bethel and Dillingham. Departmental presence and interaction with the public is reduced in Bethel, Dillingham, and Juneau. Each of the six regions has at least one staff member residing within the region, except for western.

Assisting with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting uses of fish and wildlife resources by Alaskans for subsistence requires reprogramming staff and funding from core services in order to immediately provide the necessary information and responses as requested by the Department of Law and the legislature.

Significant Changes in Results to be Delivered in FY2011

The division participates as one of several agencies, organizations, and private contractors and more than 70 principal investigators in a five year research partnership of the Bering Sea Integrated Ecosystem Research Program of the North Pacific Research Board. The research contributes to knowledge of one of the most highly productive marine ecosystems in the world which provides an economic engine for many of Alaska's fishing communities. The research goal is to improve understanding of the mechanisms associated with the Bering Sea ecosystem and its affect on resources and communities that depend upon them as impacted by a changing climate. Fiscal Year 2011 will be the

third of the five study years.

The division is requesting an increment to provide start-up funding to develop a system of index communities to cost-effectively monitor subsistence harvest of fish and wildlife in all areas of the state. This program would ultimately conduct representative comprehensive surveys to provide critical updates needed by the state regulatory boards.

Major Component Accomplishments in 2009

Reports Completed: Division staff completed ten technical papers, another 15 special reports, and updates to the statewide subsistence harvest information system. The five primary information systems updated or enhanced are: Alaska Subsistence Fisheries; Big Game Harvest; Subsistence Harvest of Halibut in Alaska; Subsistence Migratory Bird Harvest; and Marine Mammals. Analysis and reporting of information will be notably improved as the community harvest information system is now updated and web-accessible in an easier-to-use format. Information from over 171 community studies has been added in the past two years.

Fish and Game Boards Support: The Board of Fisheries and Board of Game considered information provided by the division as the boards deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 277 proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Southcentral and Southeast management areas. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in Southcentral and Southwest-- each of which required information from Division of Subsistence harvest assessments and other studies during the course of their meetings and regulation process.

Special Assignments: The division provided information and analysis of subsistence information as follows:

- To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
- To the Board of Fisheries on harvest of salmon taken for subsistence use, in response to public proposals to change fishing regulations.
- To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish & Wildlife Service transferred the coordination of the council's harvest assessment program to the Division of Subsistence, including final harvest reports.
- To the Yukon River Salmon Panel. The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada; and the division is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.

Liaison with the Federal Subsistence Program: The division is a member of the department's liaison team with the federal subsistence management program. This requires review of state comments on proposed federal regulations, special action requests, requests for reconsideration of federal actions, and lawsuits. In 2008, there were 15 fishery proposals (for the 2010-2012 regulatory cycle) and 0 wildlife proposals (for 2008-2010) for changes to federal subsistence management regulations for those two year regulatory periods. Data were compiled and information analyzed and presented to provide official state comments on customary and traditional use determinations, rural and nonrural areas, and federal closures of hunts and fisheries to those other than federally qualified users.

The State Emergency Response Commission (SERC): The division director serves as the link between the department and the SERC to implement AS 26.23.071 and 26.23.073 for disaster planning and preparedness as it impacts fish and wildlife resources and those who depend upon them.

Statutory and Regulatory Authority

AS 16.05.094
 AS 16.05.258
 AS 16.05.090
 5 AAC 99.010

AS 37.14.400

Contact Information
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**State Subsistence
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,624.5	3,109.4	3,329.9
72000 Travel	253.3	345.9	381.1
73000 Services	574.8	1,597.3	1,637.3
74000 Commodities	103.2	160.6	172.9
75000 Capital Outlay	1.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,556.8	5,218.2	5,526.2
Funding Sources:			
1002 Federal Receipts	823.7	1,600.5	1,600.5
1004 General Fund Receipts	1,934.1	1,988.8	2,190.8
1007 Inter-Agency Receipts	317.4	570.0	676.0
1018 Exxon Valdez Oil Spill Settlement	0.0	140.0	140.0
1036 Commercial Fishing Loan Fund	9.3	9.3	9.3
1061 Capital Improvement Project Receipts	92.0	254.1	254.1
1108 Statutory Designated Program Receipts	380.3	655.5	655.5
Funding Totals	3,556.8	5,218.2	5,526.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Commercial Fishing Loan Fund	51100	9.3	0.0	0.0	9.3	9.3
Exxon Valdez Oil Spill Settlement	51392	0.0	0.0	0.0	140.0	140.0
Unrestricted Total		9.3	0.0	0.0	149.3	149.3
Restricted Revenues						
Federal Receipts	51010	823.7	0.0	0.0	1,600.5	1,600.5
Interagency Receipts	51015	317.4	0.0	0.0	570.0	676.0
Statutory Designated Program Receipts	51063	380.3	0.0	0.0	655.5	655.5
Capital Improvement Project Receipts	51200	92.0	0.0	0.0	254.1	254.1
Restricted Total		1,613.4	0.0	0.0	3,080.1	3,186.1
Total Estimated Revenues		1,622.7	0.0	0.0	3,229.4	3,335.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,988.8	1,600.5	1,628.9	5,218.2
Adjustments which will continue current level of service:				
-Transfer Excess I/A Receipts Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	0.0	0.0	106.0	106.0
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	2.0	0.0	0.0	2.0
Proposed budget increases:				
-An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska	200.0	0.0	0.0	200.0
FY2011 Governor	2,190.8	1,600.5	1,734.9	5,526.2

**State Subsistence
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	24	23	Annual Salaries	2,257,874
Part-time	14	15	Premium Pay	8,317
Nonpermanent	6	8	Annual Benefits	1,143,764
			<i>Less 2.35% Vacancy Factor</i>	(80,055)
			Lump Sum Premium Pay	0
Totals	44	46	Total Personal Services	3,329,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	0	0	1
College Intern I	3	1	0	0	4
Division Director	1	0	0	0	1
F&W Technician III	0	0	0	1	1
Fish & Game Program Tech	1	0	0	1	2
Graduate Intern II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst II	0	1	0	0	1
Research Analyst III	1	0	0	0	1
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	1	4	0	0	5
Subsist Resource Spec II	3	4	1	1	9
Subsist Resource Spec III	2	2	1	1	6
Subsistence Program Manager	2	1	0	0	3
Totals	24	14	4	4	46

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,624.5	3,109.4	3,109.4	3,109.4	3,329.9	220.5	7.1%
72000 Travel	253.3	345.9	345.9	345.9	381.1	35.2	10.2%
73000 Services	574.8	1,597.3	1,597.3	1,597.3	1,637.3	40.0	2.5%
74000 Commodities	103.2	160.6	160.6	160.6	172.9	12.3	7.7%
75000 Capital Outlay	1.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,556.8	5,218.2	5,218.2	5,218.2	5,526.2	308.0	5.9%
Fund Sources:							
1002 Fed Rcpts	823.7	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0%
1004 Gen Fund	1,934.1	1,988.8	1,988.8	1,988.8	2,190.8	202.0	10.2%
1007 I/A Rcpts	317.4	570.0	570.0	570.0	676.0	106.0	18.6%
1018 EVOSS	0.0	140.0	140.0	140.0	140.0	0.0	0.0%
1036 Cm Fish Ln	9.3	9.3	9.3	9.3	9.3	0.0	0.0%
1061 CIP Rcpts	92.0	254.1	254.1	254.1	254.1	0.0	0.0%
1108 Stat Desig	380.3	655.5	655.5	655.5	655.5	0.0	0.0%
General Funds	1,934.1	1,988.8	1,988.8	1,988.8	2,190.8	202.0	10.2%
Federal Funds	823.7	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0%
Other Funds	799.0	1,628.9	1,628.9	1,628.9	1,734.9	106.0	6.5%
Positions:							
Permanent Full Time	27	27	27	24	23	-1	-4.2%
Permanent Part Time	10	10	10	14	15	1	7.1%
Non Permanent	6	6	6	6	8	2	33.3%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
1002 Fed Rcpts		1,600.5										
1004 Gen Fund		1,988.8										
1007 I/A Rcpts		570.0										
1018 EVOSS		140.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		254.1										
1108 Stat Desig		655.5										
Subtotal		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0355 Change PCN 11-0408 from full-time to part time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
A Subsistence Resource Specialist II PCN 11-0408 is changed from a full-time position to seasonal position due to workload.												
ADN 11-0-0356 Change PCN 11-0425 from full-time to part time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
A Subsistence Resource Specialist II PCN 11-0425 is changed from a full-time position to seasonal position due to workload.												
ADN 11-9-1022 Reclassification of PCN 11-0457 from Range 18 to 21												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A Research Analyst III PCN 11-0457 (GGU) was re-classed to a Research Analyst IV and bargaining unit (SU) based on position duties.												
ADN 11-0-0296 Reclassification of PCN-11-0429 from a Range 11 to a Range 14												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-0-0296 approved by OMB 9/18/09. PCN 11-0429 re-classed from a Fish & Wildlife Technician III range 11 to a Subsistence Resource Specialist I range 14.												
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fish and Wildlife Technician II PCN 11-5330 in Soldotna is no longer needed in the Commercial Fisheries Special Projects component and is being transferred to the State Subsistence component in Dillingham for work in the Bristol Bay region.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 11-0-0381 Change PCN 11-0438 from full-time to part time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
A Subsistence Resource Specialist II PCN 11-0438 is changed from a full-time position to seasonal position due to workload.												
Subtotal		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	24	14	6

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Transfer Excess I/A Receipts Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project

Trin	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	106.0											

The Division of Commercial Fisheries has excess Inter-Agency (I/A) receipts authority that is being transferred to the Division of Subsistence. Subsistence's Northern Region is in negotiations with the Department of Natural Resources (DNR) for work on the Donlin Creek project for FY11. The division does not have enough I/A receipt authority to accept these DNR funds.

Add two LTNP Subsistence Resource Specialists for the Donlin Creek Project

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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Subsistence's Northern Region is in negotiations with the Department of Natural Resources (DNR) for work on the Donlin Creek project for FY11. Two long term non-permanent Subsistence Resource Specialists will be needed to complete the work. The Inter-agency receipts for this project is handled via separate change record.

An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska

Inc	200.0	152.5	35.2	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0											

This increment supports development of a system of representative index communities to cost-effectively monitor subsistence harvest of fish and wildlife in all areas of the state, and thereby provide critical updates needed by the state fish and game regulatory boards. Without this information, harvest data will become dated and less reliable, which may lead to regulatory restrictions to other harvest opportunities (commercial, sport, and general uses). Increment funds would provide start-up support, with future efforts anticipated to adequately support representative and timely harvest data surveys.

Due to the large number of communities and high costs, it is not possible to update comprehensive data for most communities on a regular basis. Therefore, a set of index communities will be selected to represent areas of the state. Comprehensive surveys will be conducted on a regular, rotational schedule in these communities, and results will be used to estimate total harvests in the area which the index communities represent. The program will provide annual estimates of statewide subsistence harvests and trends, including harvest quantities, locations of harvests, and numbers of harvesters and users. The program can be supplemented with special project funds to add additional communities to the on-line Community Subsistence Information System (CSIS).

Implementation of the project will proceed in two steps. Because data are lacking in key regions (interior and western) and are more than 20 years old in many of the communities in other regions, in the first two years, comprehensive surveys will be conducted to fill in gaps to support the development of a scientifically sound design for long-term annual monitoring with the index community approach. Based on currently available data in the CSIS and new data

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>collected as part of this project, a set of communities will then be selected that represent the harvest patterns of others within their regions. Until the analysis is completed, it is not possible to state precisely how many communities will be needed or how many years will be necessary to complete a single rotation of surveys across the state. In subsequent years, comprehensive surveys will be undertaken and an annual report produced with regional and statewide harvest estimates based on the index community results.</p>												
Change Time Status of PCN 11-0458 from Full-time to Seasonal Due to Reduced Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>The Research Analyst II position is currently classified as full-time, but needs to be changed to seasonal due to workload. The reason for the reduced workload is that project work slows down in the winter and in the mid summer due to the cycle of field work and data collection.</p>												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
<p>Costs associated with health insurance increase: \$2.0</p>												
Totals		5,526.2	3,329.9	381.1	1,637.3	172.9	5.0	0.0	0.0	23	15	8

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: State Subsistence (2625)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-#001	Subsist Resource Spec I	NP	N	GP	Fairbanks	2B	14A	9.0		30,753	0	0	12,078	42,831	0
11-#002	Subsist Resource Spec I	NP	N	GP	Fairbanks	2B	14A	9.0		30,753	0	0	12,078	42,831	0
11-0400	Division Director	FT	A	XE	Anchorage	AA	27D / E	12.0		105,743	0	0	48,469	154,212	154,212
11-0401	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		31,850	0	0	22,060	53,910	53,910
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	2B	18G / J	12.0		67,704	0	0	34,067	101,771	20,354
11-0403	Research Analyst III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,354	0	0	29,931	85,285	63,964
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	2A	22O / P	12.0		104,167	0	0	45,926	150,093	150,093
11-0407	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		35,860	0	0	23,403	59,263	59,263
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	2B	16B / C	11.0		44,869	0	0	25,470	70,339	15,693
11-0409	Subsist Resource Spec II	PT	A	GP	Fairbanks	2B	16B / C	11.0		45,199	0	0	25,581	70,780	15,713
11-0411	Subsist Resource Spec III	PT	P	GP	Fairbanks	2B	18N / O	11.0		74,746	0	0	35,476	110,222	24,249
11-0412	Subsist Resource Spec III	PT	P	GP	Kotzebue	2L	18L	11.0		93,225	0	0	41,665	134,890	30,350
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	2A	18A	12.0		52,176	0	0	28,867	81,043	0
11-0415	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	2A	22K / L	12.0		91,587	0	0	41,712	133,299	26,660
11-0421	Administrative Officer I	FT	A	SS	Juneau	2A	17L / M	12.0		67,956	0	0	33,798	101,754	101,754
11-0422	Subsist Resource Spec III	FT	A	SS	Juneau	2A	18A / B	12.0		54,888	0	0	29,422	84,310	41,455
11-0425	Subsist Resource Spec II	PT	A	GP	Fairbanks	2B	16B / C	11.0		45,001	0	0	25,514	70,515	12,777
11-0426	Subsist Resource Spec II	PT	A	GP	Juneau	2A	16E	6.0		26,088	0	0	14,433	40,521	0
11-0427	Subsist Resource Spec I	PT	A	GP	Anchorage	2A	14B / C	10.0		34,618	0	0	21,088	55,706	11,721
11-0429	Subsist Resource Spec I	PT	A	GP	Fairbanks	2B	14B / C	11.0		39,600	0	0	23,706	63,306	1,266
11-0430	Subsist Resource Spec II	PT	A	GP	Anchorage	2A	16L	6.5		33,943	0	0	14,453	48,396	15,763
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	2A	22D	12.0		77,952	0	0	37,146	115,098	115,098
11-0433	Subsist Resource Spec II	PT	A	GP	Anchorage	2A	16A	9.5		35,863	0	0	16,520	52,383	0
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	2B	22F / J	12.0		89,976	0	0	41,173	131,149	131,149
11-0437	Office Assistant I	FT	A	GP	Anchorage	2A	8A	12.0		27,324	0	0	20,544	47,868	0
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	2H	16J / K	9.0		57,528	0	0	27,811	85,339	48,575
11-0439	Subsist Resource Spec II	FT	A	GP	Anchorage	2A	16A	12.0		45,300	0	0	26,564	71,864	56,650
11-0441	Subsist Resource Spec II	PT	A	GP	Fairbanks	2B	16C / D	11.0		47,276	0	0	26,276	73,552	23,456
11-0442	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,184	0	0	29,204	82,388	51,081
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	2A	12B / B	12.0		35,760	0	0	23,369	59,129	6,439
11-0448	Subsist Resource Spec I	PT	A	GP	Fairbanks	2B	14A / B	11.0		38,289	0	0	23,267	61,556	1,921
11-0449	Subsist Resource Spec III	FT	A	GP	Anchorage	2A	18G	12.0		63,888	0	0	32,789	96,677	63,169
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	2H	12G / J	12.0		55,812	0	0	30,084	85,896	0
11-0454	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14F / G	12.0		50,130	0	3,759	29,440	83,329	83,329
11-0456	Publications Spec II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,184	0	0	29,204	82,388	16,478
11-0457	Research Analyst IV	FT	A	SS	Anchorage	2A	21D / E	12.0		73,461	0	0	35,642	109,103	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: State Subsistence (2625)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0458	Research Analyst II	PT	A	GP	Fairbanks	2B	16B	11.0		44,803	0	0	25,448	70,251	38,055
11-0460	Research Analyst IV	FT	A	SS	Anchorage	2A	21E / F	12.0		77,385	0	0	36,956	114,341	114,341
11-0605	Administrative Assistant II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,182	0	3,136	26,235	70,553	70,553
11-1127	F&W Technician III	PT	A	GP	Fairbanks	2B	11B	4.0	*	11,676	0	0	7,708	19,384	0
11-5330	F&W Technician III	PT	1	GP	Dillingham	2H	11A	3.0		10,410	0	1,422	6,811	18,643	0
11-IN0906	Graduate Intern II	NP	N	EE	Anchorage	AA	16A	3.0		11,766	0	0	1,230	12,996	0
11-IN0920	College Intern I	NP	N	EE	Anchorage	AA	8A	2.0		4,748	0	0	496	5,244	5,244
11-IN0921	College Intern I	NP	N	EE	Anchorage	AA	8A	2.0		4,748	0	0	496	5,244	0
11-IN0925	College Intern I	NP	N	EE	Anchorage	AA	8A	7.5		17,805	0	0	1,861	19,666	19,666
11-N08146	College Intern I	NP	N	EE	Fairbanks	EE	8A	9.5		25,384	0	0	2,653	28,037	28,037
11-N09012	Publications Tech II	NP	N	GP	Anchorage	2A	13A	12.0		36,960	0	0	15,640	52,600	0
													Total Salary Costs:	2,257,874	
													Total COLA:	0	
													Total Premium Pay:	8,317	
													Total Benefits:	1,143,764	
													Total Pre-Vacancy:	3,409,955	
													Minus Vacancy Adjustment of 2.35%:	(80,055)	
													Total Post-Vacancy:	3,329,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,329,900	

	Total Positions	New	Deleted
Full Time Positions:	23	0	0
Part Time Positions:	15	0	0
Non Permanent Positions:	8	2	0
Positions in Component:	46	2	0

Total Component Months: 477.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	753,161	735,479	22.09%
1004 General Fund Receipts	1,672,436	1,633,173	49.05%
1007 Inter-Agency Receipts	557,083	544,005	16.34%
1061 Capital Improvement Project Receipts	133,819	130,677	3.92%
1108 Statutory Designated Program Receipts	293,456	286,566	8.61%
Total PCN Funding:	3,409,955	3,329,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		253.3	345.9	381.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			253.3	345.9	381.1
72110	Employee Travel (Instate)	Employee Instate Travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	223.9	282.0	317.2
72120	Nonemployee Travel (Instate Travel)	Non-employee Instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	13.5	20.0	20.0
72410	Employee Travel (Out of state)	Employee Travel Out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	14.0	37.5	37.5
72700	Moving Costs	Moving Cost includes payment to both vendors and employee, move household goods, move meals, premove meals, temporary quarter meals, move travel lodging, premove travel, temporary quarter lodging and other moving expenses	1.9	6.4	6.4

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			574.8	1,597.3	1,637.3
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				574.8	1,597.3	1,637.3
73025	Education Services	Educational Services - training/conferences, employee tuition		4.0	40.0	40.0
73150	Information Technlgy	Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing		18.7	70.0	70.0
73156	Telecommunication	Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges		6.5	20.0	20.0
73225	Delivery Services	Delivery Services - freight, postage, courier		15.8	25.0	25.0
73254	Dp Operations Alloc	Administrative Services DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS/Webmaster/CO Non-Perm		41.8	42.1	42.1
73450	Advertising & Promos	Advertising and Promotional Services		4.6	8.0	8.0
73525	Utilities	Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane		7.5	20.0	20.0
73650	Struc/Infstruct/Land	Structure/Infra/Land - Architect/Engineer		9.8	15.0	15.0
73675	Equipment/Machinery	Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.		2.7	2.7	2.7
73750	Other Services (Non IA Svcs)	Other Services- subcontracts, safety services honorarium, interpreters, print, copy, graphics		217.6	796.3	770.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.		73.3	136.8	136.8
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office RSAs to support the Commissioners Office Non-perm Position		0.6	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	S.F. Special RSAs to ADFG- SF for an Online Database and for		53.5	53.5	53.5

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence (2625)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			574.8	1,597.3	1,637.3	
	Projects	services such as the Staff Technical Production Assistance.				
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs with University of Alaska (UAA, UAF, UAE) using Federal or SDPR funds.	25.6	14.1	14.1
73803	Conservation/Envirn (IA Svcs)	Various	RSAs to other departments to support research, logistics, or field work. Projects to be determined.	0.0	242.8	307.7
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSAs with ADFG- WC for the Kotzebue shared position, for Staff Technical review, etc.	2.0	13.4	13.4
73805	IT-Non-Telecommnctns	Admin/ETS	IT-Non-Telecommunications	14.6	15.0	15.0
73806	IT-Telecommunication	Admin/ETS	IT Telecommunications	31.9	30.8	31.9
73809	Mail	Admin/Mail	Mail Services	2.0	3.0	3.0
73810	Human Resources		Salary survey.	0.9	0.0	0.0
73811	Building Leases	Admin/DGS	Building Leases	37.6	39.6	39.6
73814	Insurance	Admin/Risk	Insurance Risk Management	1.0	1.0	1.0
73815	Financial	Admin/Finance	Financial AKSAS /AKPAY	2.4	6.0	6.0
73816	ADA Compliance	Labor	ADA compliance	0.4	0.4	0.4
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	0.0	1.0	1.0

Line Item Detail
Department of Fish and Game
Commodities

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		103.2	160.6	172.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			103.2	160.6	172.9
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	96.8	149.6	161.9
74480	Household & Instit.	Household/Institutional cleaning and non food supplies	4.5	5.0	5.0
74520	Scientific & Medical	Scientific & Medical non-laboratory supplies	0.4	0.5	0.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance signs, markers, plumbing, gasoline	1.5	5.3	5.3
74850	Equipment Fuel	Equipment Fuel vehicle and other equipment fuel	0.0	0.2	0.2

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		1.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			1.0	5.0	5.0
75300	Structs & Infrastr	Structures and Infrastructure - Material and supplies.	0.0	2.5	2.5
75700	Equipment	Equipment - copier	1.0	2.5	2.5

Unrestricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Commercial Fishing Loan Fund	9.3	9.3	9.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Comm Fishing Loan Fund		11782005	11100	9.3	9.3	9.3
Revenue collected by the Commercial Fishing Revolving Loan fund.							

Unrestricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	0.0	140.0	140.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settlmt		11977001	33070	0.0	140.0	140.0
	This funding is supported by oil spill restoration funds administered by the Exxon Valdez Oil Spill Trustee Council.						

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	823.7	1,600.5	1,600.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57115	Fed Indirect Recovry These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.		11701007	11100	92.4	104.0	104.0
57790	Fed Proj Nat Resourc These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.		11799999	11100	731.3	1,496.5	1,496.5

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	317.4	570.0	676.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources RSAs Pebble Gold, Donlin Creek, etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	0.0	275.0	381.9
59110	Fish & Game Dillingham Shared Position	Boards of Fisheries and Game	11730542	11100	6.8	7.8	7.8
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	0.0	4.0	0.6
59110	Fish & Game RSAs: Fisheries Assistance, Assistant Director and North Slope Arctic Salmon	Headquarters Fisheries Mgmt.	Various	11100	119.9	123.1	133.1
59110	Fish & Game Innoko Sheefish and Assistant Director RSAs	Sport Fisheries	Various	11100	77.0	20.0	20.0
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska, Shared Position in Dillingham and Assistant Director	Wildlife Conservation	Various	11100	83.8	85.0	85.0
59450	University Of Alaska Northslope Network	Fairbanks Campus	11758240	11100	29.9	55.1	47.6

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	380.3	655.5	655.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commission and Braund and Associated.		11701007	11100	21.6	37.5	37.5
55922	Stat Desig -Contract This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commission and Braund and Associated.		11799999	11100	358.7	618.0	618.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	92.0	254.1	254.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	92.0	254.1	254.1

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS/Webmaster/CO Non-Perm	Inter-dept	Administrative Services	41.8	42.1	42.1
73254 Dp Operations Alloc subtotal:					41.8	42.1	42.1
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	Intra-dept	Comm Fish Special Projects	73.3	136.8	136.8
73803	Conservation/Envirn (IA Svcs)	RSAs to support the Commissioners Office Non-perm Position	Intra-dept	Commissioner's Office	0.6	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	RSAs to ADFG- SF for an Online Database and for services such as the Staff Technical Production Assistance.	Intra-dept	S.F. Special Projects	53.5	53.5	53.5
73803	Conservation/Envirn (IA Svcs)	RSAs with University of Alaska (UAA, UAF, UAE) using Federal or SDPR funds.	Inter-dept	Univ	25.6	14.1	14.1
73803	Conservation/Envirn (IA Svcs)	RSAs to other departments to support research, logistics, or field work. Projects to be determined.	Intra-dept	Various	0.0	242.8	307.7
73803	Conservation/Envirn (IA Svcs)	RSAs with ADFG- WC for the Kotzebue shared position, for Staff Technical review, etc.	Intra-dept	WC Special Projects	2.0	13.4	13.4
73803 Conservation/Envirn (IA Svcs) subtotal:					155.0	461.4	526.3
73805	IT-Non-Telecommnctns	IT-Non-Telecommunications	Inter-dept	Admin/ETS	14.6	15.0	15.0
73805 IT-Non-Telecommnctns subtotal:					14.6	15.0	15.0
73806	IT-Telecommunication	IT Telecommunications	Inter-dept	Admin/ETS	31.9	30.8	31.9
73806 IT-Telecommunication subtotal:					31.9	30.8	31.9
73809	Mail	Mail Services	Inter-dept	Admin/Mail	2.0	3.0	3.0
73809 Mail subtotal:					2.0	3.0	3.0
73810	Human Resources	Salary survey.	Inter-dept		0.9	0.0	0.0
73810 Human Resources subtotal:					0.9	0.0	0.0
73811	Building Leases	Building Leases	Inter-dept	Admin/DGS	37.6	39.6	39.6
73811 Building Leases subtotal:					37.6	39.6	39.6
73814	Insurance	Insurance Risk Management	Inter-dept	Admin/Risk	1.0	1.0	1.0
73814 Insurance subtotal:					1.0	1.0	1.0
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	2.4	6.0	6.0
73815 Financial subtotal:					2.4	6.0	6.0
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
State Subsistence total:					287.6	599.3	665.3
Grand Total:					287.6	599.3	665.3